

**OFFICE OF GOVERNOR
JEREMIAH W. (JAY) NIXON**

FISCAL YEAR 2013 BUDGET REQUEST

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OFFICE OF THE GOVERNOR
FY 2013 BUDGET REQUEST**

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State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Office of the Governor	State Auditor's Report	Aug-11	http://www.auditor.mo.gov/press/2011-43.pdf

DECISION ITEM SUMMARY

Budget Unit						
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE						
CORE						
PERSONAL SERVICES						
GENERAL REVENUE	1,832,616	26.31	1,813,415	37.00	1,845,137	29.00
TOTAL - PS	1,832,616	26.31	1,813,415	37.00	1,845,137	29.00
EXPENSE & EQUIPMENT						
GENERAL REVENUE	154,123	0.00	327,003	0.00	295,281	0.00
TOTAL - EE	154,123	0.00	327,003	0.00	295,281	0.00
TOTAL	1,986,739	26.31	2,140,418	37.00	2,140,418	29.00
GRAND TOTAL	\$1,986,739	26.31	\$2,140,418	37.00	\$2,140,418	29.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20010
Division			
Core -	Governor's Office		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,845,137	0	0	1,845,137	PS	0	0	0	0
EE	295,281	0	0	295,281	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,140,418	0	0	2,140,418	Total	0	0	0	0
FTE	26.00	0.00	0.00	26.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,029,402	0	0	1,029,402
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor, and the governor's staff, work with and guide the executive branch agencies to protect and improve the quality of life for Missouri Citizens.

3. PROGRAM LISTING (list programs included in this core funding)

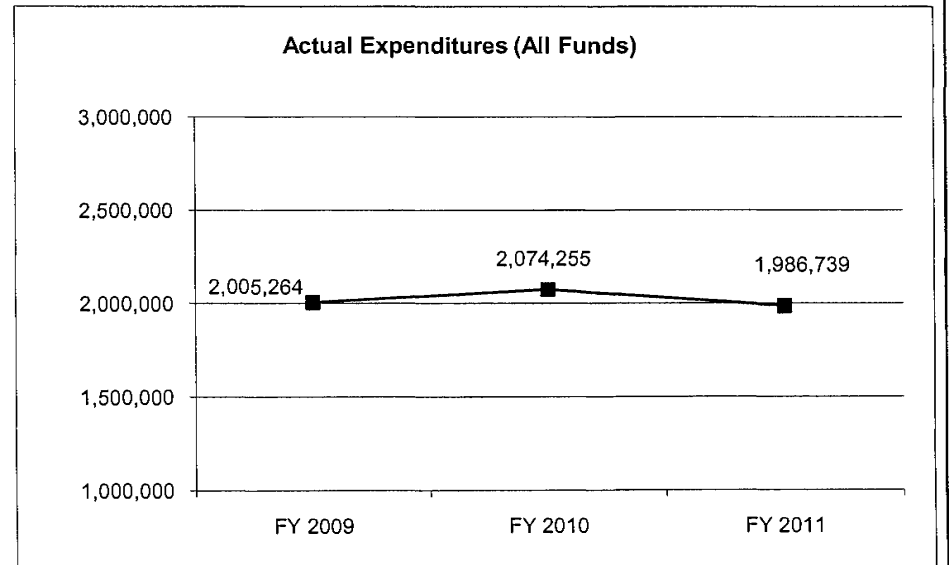
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20010
Division			
Core -	Governor's Office		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,005,743	2,084,261	1,986,741	2,140,418
Less Reverted (All Funds)	0	(10,000)	0	N/A
Budget Authority (All Funds)	2,005,743	2,074,261	1,986,741	N/A
Actual Expenditures (All Funds)	2,005,264	2,074,255	1,986,739	N/A
Unexpended (All Funds)	479	6	2	N/A
Unexpended, by Fund:				
General Revenue	479	6	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GOVERNOR'S OFFICE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	37.00	1,813,415	0	0	1,813,415	
				EE	0.00	327,003	0	0	327,003	
				Total	37.00	2,140,418	0	0	2,140,418	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	30	5600	PS	(8.00)		0	0	0	0	Reallocations based on actual expenditures
Core Reallocation	30	5600	PS	0.00		31,722	0	0	31,722	Reallocations based on actual expenditures
Core Reallocation	30	5600	EE	0.00		(31,722)	0	0	(31,722)	Reallocations based on actual expenditures
NET DEPARTMENT CHANGES					(8.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	29.00	1,845,137	0	0	1,845,137	
				EE	0.00	295,281	0	0	295,281	
				Total	29.00	2,140,418	0	0	2,140,418	
GOVERNOR'S RECOMMENDED CORE										
				PS	29.00	1,845,137	0	0	1,845,137	
				EE	0.00	295,281	0	0	295,281	
				Total	29.00	2,140,418	0	0	2,140,418	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20010	DEPARTMENT: Governor
BUDGET UNIT NAME: Governor's Office	DIVISION: Governor's Office
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
It is requested that 100% be approved as flexible PS/EE, the same amount as in FY12. This would help manage responsibilities and resources, and provide the flexibility to replace critical equipment.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$27,120	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Budgeted personal service in the amount of \$27,120 was used to meet expense & equipment obligations in FY11.	This will allow flexibility to manage resources and to replace critical equipment. We do not know ahead of time what will be needed.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE						
CORE						
GOVERNOR	133,821	1.00	133,821	1.00	133,821	1.00
DEPUTY CHIEF OF STAFF	120,000	1.00	120,000	1.00	120,000	1.00
DIRECTOR OF POLICY	110,000	1.00	110,000	1.00	110,000	1.00
SENIOR POLICY ADVISOR	0	0.00	0	0.00	100,000	0.00
DIR OF LEGISLATIVE AFFAIRS	92,000	1.00	92,000	1.00	92,000	1.00
COUNSEL TO THE GOVERNOR	125,000	1.00	125,000	1.00	125,000	1.00
CHIEF OF STAFF	125,000	1.00	125,000	1.00	125,000	1.00
COMMUNICATIONS DIRECTOR	100,000	1.00	100,000	1.00	90,000	1.00
ADMINISTRATIVE ASSISTANT	30,000	1.00	30,000	1.00	30,000	1.00
ASSISTANT TO THE GOVERNOR	60,291	1.12	54,000	1.00	0	0.00
DIRECTOR OF SCHEDULING	60,000	1.00	60,000	1.00	60,000	1.00
INTERN	1,784	0.11	14,851	11.00	0	3.00
ADMIN ASST/RECEPTIONIST	35,000	1.00	35,000	1.00	35,000	1.00
DIRECTOR, CONSTITUENT SRVS	65,000	1.00	65,000	1.00	65,000	1.00
CONSTITUENT SERVICES LIAISON	42,904	1.60	26,500	1.00	26,000	1.00
EXECUTIVE CHEF	3,015	0.07	0	0.00	0	0.00
HOUSEKEEPER	958	0.04	0	0.00	0	0.00
DIR. OF BOARDS AND COMMISSIONS	27,700	0.25	110,000	1.00	0	0.00
CLERK/MESSENGER	511	0.02	0	0.00	0	0.00
MANSION DIRECTOR	30,000	1.00	30,000	1.00	30,000	1.00
ASST TO LEGISLATIVE AFFAIRS	38,316	1.00	38,316	1.00	38,316	1.00
DEPUTY GENERAL COUNSEL	97,000	1.00	97,000	1.00	97,000	1.00
DEPUTY DIR OF COMMUNICATIONS	75,000	1.00	75,000	1.00	0	1.00
ASSISTANT SCHEDULER	47,577	1.06	45,000	1.00	45,000	1.00
ASSISTANT TO THE FIRST LADY	47,500	1.00	47,500	1.00	47,500	1.00
DEPUTY DIR OF LEGISLATIVE AFRS	60,000	1.00	60,000	1.00	60,000	1.00
PRESS SECRETARY	75,000	1.00	75,000	1.00	75,000	1.00
SENIOR ADVISOR POLICY & COMM	21,490	0.27	0	0.00	100,000	1.00
EXECUTIVE SECRETARY	52,203	1.00	31,865	1.00	45,000	1.00
EXECUTIVE ASSISTANT	52,203	1.00	26,062	1.00	108,000	2.00
OPERATIONS ASSISTANT	5,521	0.21	26,500	1.00	27,500	1.00
ACTING DIRECTOR OF BOARDS&COMM	51,458	0.79	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVERNOR'S OFFICE						
CORE						
MEDIA COORDINATOR	46,364	0.77	60,000	1.00	60,000	1.00
TOTAL - PS	1,832,616	26.31	1,813,415	37.00	1,845,137	29.00
TRAVEL, IN-STATE	15,105	0.00	220,000	0.00	192,778	0.00
TRAVEL, OUT-OF-STATE	11,164	0.00	15,000	0.00	15,000	0.00
SUPPLIES	52,363	0.00	29,000	0.00	29,000	0.00
PROFESSIONAL DEVELOPMENT	8,773	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	40,301	0.00	20,000	0.00	29,403	0.00
PROFESSIONAL SERVICES	16,900	0.00	26,303	0.00	16,900	0.00
M&R SERVICES	1,500	0.00	500	0.00	500	0.00
OFFICE EQUIPMENT	262	0.00	500	0.00	250	0.00
BUILDING LEASE PAYMENTS	682	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	1,276	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	5,797	0.00	10,000	0.00	5,750	0.00
TOTAL - EE	154,123	0.00	327,003	0.00	295,281	0.00
GRAND TOTAL	\$1,986,739	26.31	\$2,140,418	37.00	\$2,140,418	29.00
GENERAL REVENUE	\$1,986,739	26.31	\$2,140,418	37.00	\$2,140,418	29.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit						
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSSION OPERATING EXPENSES						
CORE						
PERSONAL SERVICES						
GENERAL REVENUE	63,395	1.88	23,003	1.00	23,003	1.00
TOTAL - PS	63,395	1.88	23,003	1.00	23,003	1.00
EXPENSE & EQUIPMENT						
GENERAL REVENUE	79,231	0.00	74,512	0.00	74,512	0.00
TOTAL - EE	79,231	0.00	74,512	0.00	74,512	0.00
TOTAL	142,626	1.88	97,515	1.00	97,515	1.00
GRAND TOTAL	\$142,626	1.88	\$97,515	1.00	\$97,515	1.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20030
Division			
Core -	Mansion Operating Expenses		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	23,003	0	0	23,003
EE	74,512	0	0	74,512
PSD	0	0	0	0
TRF	0	0	0	0
Total	97,515	0	0	97,515
 FTE	 1.00	 0.00	 0.00	 1.00

Est. Fringe	12,833	0	0	12,833
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The historic Victorian Missouri Governor's Mansion provides a home for the governor and the governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is also a cultural and educational resource for Missouri's citizens. In particular, it is used to teach children about Missouri state government and about this state's rich history.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

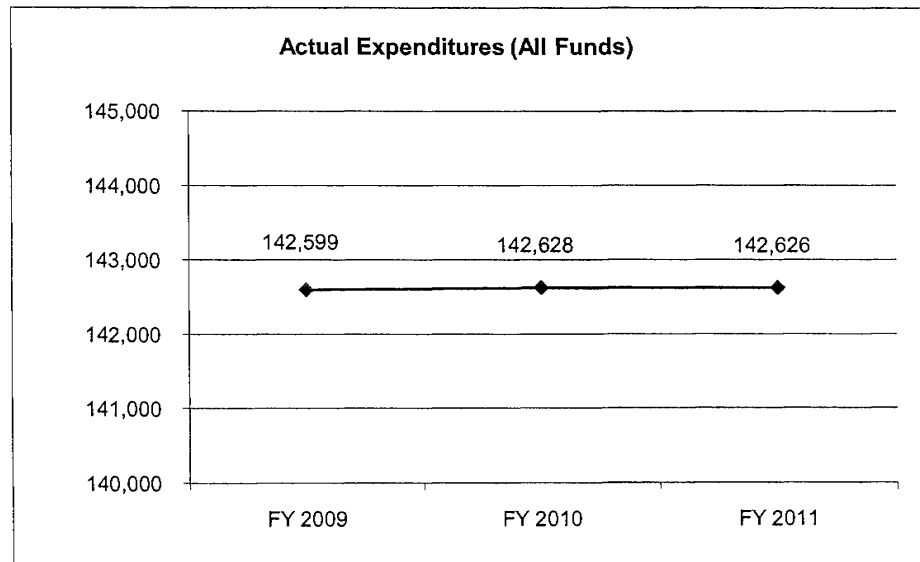
CORE DECISION ITEM

Department Governor
Division
Core - Mansion Operating Expenses

Budget Unit 20030

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	142,628	142,628	142,628	97,515
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	142,628	142,628	142,628	N/A
Actual Expenditures (All Funds)	142,599	142,628	142,626	N/A
Unexpended (All Funds)	29	0	2	N/A
Unexpended, by Fund:				
General Revenue	29	0	2	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

MANSION OPERATING EXPENSES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	23,003	0	0	23,003	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	97,515	0	0	97,515	
DEPARTMENT CORE REQUEST							
	PS	1.00	23,003	0	0	23,003	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	97,515	0	0	97,515	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	23,003	0	0	23,003	
	EE	0.00	74,512	0	0	74,512	
	Total	1.00	97,515	0	0	97,515	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 20030	DEPARTMENT: Governor
BUDGET UNIT NAME: Mansion Operating	DIVISION: Governor's Mansion

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST
It is requested that 100% be approved as flexible PS/EE, the same amount as in FY12, to effectively and efficiently manage the Governor's Mansion resources.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$14,719	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Budgeted personal service in the amount of \$14,719 was used to meet expense & equipment obligations in FY11.	This will allow flexibility to effectively and efficiently manage resources.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANSION OPERATING EXPENSES						
CORE						
EXECUTIVE CHEF	41,353	0.92	0	0.00	0	0.00
HOUSEKEEPER	22,042	0.96	23,003	1.00	23,003	1.00
TOTAL - PS	63,395	1.88	23,003	1.00	23,003	1.00
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	8,801	0.00	10,413	0.00	10,413	0.00
COMMUNICATION SERV & SUPP	51	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	13,298	0.00	5,157	0.00	5,157	0.00
M&R SERVICES	828	0.00	1,472	0.00	1,472	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	56,253	0.00	51,170	0.00	51,170	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00
TOTAL - EE	79,231	0.00	74,512	0.00	74,512	0.00
GRAND TOTAL	\$142,626	1.88	\$97,515	1.00	\$97,515	1.00
GENERAL REVENUE	\$142,626	1.88	\$97,515	1.00	\$97,515	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit						
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY						
CORE						
PERSONAL SERVICES						
GENERAL REVENUE	2,763,859	8.91	0	0.00	0	0.00
TOTAL - PS	2,763,859	8.91	0	0.00	0	0.00
EXPENSE & EQUIPMENT						
GENERAL REVENUE	637,988	0.00	0	0.00	0	0.00
TOTAL - EE	637,988	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC						
GENERAL REVENUE	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00
TOTAL	3,401,847	8.91	1	0.00	1	0.00
GRAND TOTAL	\$3,401,847	8.91	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division			
Core -	National Guard Emergency		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for general revenue.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

This is funding for the National Guard, if called upon by the Governor pursuant to Section 41.480, RSMo. The National Guard has been called upon to help deal with various emergencies and disasters, including natural disasters such as floods, ice storms, tornados, and damaging winds.

The FY11 expenditures reflect costs incurred for assisting Joplin from the tornado. Further, the Missouri National Guard provided assistance to communities damaged by flooding and flash-flooding, and those impacted by major winter storms.

3. PROGRAM LISTING (list programs included in this core funding)

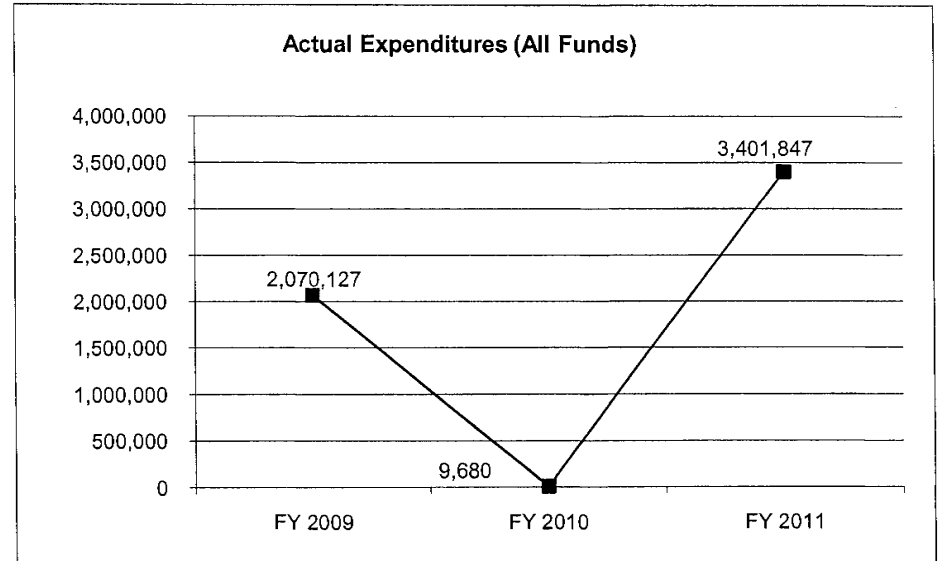
The results of this program are carried out and measured by the Missouri National Guard.

CORE DECISION ITEM

Department	Governor	Budget Unit	20201
Division			
Core -	National Guard Emergency		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,070,301	209,721	3,582,175	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,070,301	209,721	3,582,175	N/A
Actual Expenditures (All Funds)	2,070,127	9,680	3,401,847	N/A
Unexpended (All Funds)	174	200,041	180,328	N/A
Unexpended, by Fund:				
General Revenue	174	200,041	180,328	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Estimated appropriation increased by \$2,070,300 in FY09.
- (2) Estimated appropriation increased by \$209,720 in FY10. Lapse due to timing of the June expenditures, which were obligations of the FY11 appropriation.
- (3) Estimated appropriation increased by \$3,582,174 in FY11. Lapse due to timing of the June expenditures, which are now obligations of the FY12 appropriation.

CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD EMERGENCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATIONAL GUARD EMERGENCY						
CORE						
EMERGENCY MGMNT WORKER	2,763,859	8.91	0	0.00	0	0.00
TOTAL - PS	2,763,859	8.91	0	0.00	0	0.00
TRAVEL, IN-STATE	283,176	0.00	0	0.00	0	0.00
SUPPLIES	220,201	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	12,215	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	113,673	0.00	0	0.00	0	0.00
M&R SERVICES	333	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	150	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,240	0.00	0	0.00	0	0.00
TOTAL - EE	637,988	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$3,401,847	8.91	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$3,401,847	8.91	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit						
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL AUDITS						
CORE						
EXPENSE & EQUIPMENT						
GENERAL REVENUE	2,174	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	2,174	0.00	30,000	0.00	30,000	0.00
TOTAL	2,174	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$2,174	0.00	\$30,000	0.00	\$30,000	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20401
Division			
Core -	Special Audits		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,000	0	0	30,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	30,000	0	0	30,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Pursuant to Section 26.060, RSMo, the Governor may at any time, when in his judgment the public interest of the state will be served, select competent auditors or accountants to audit the accounts of any department, office, commission, board, bureau, institution, or any subdivision of the state; also road districts, school districts, townships, municipalities and counties receiving money for, or from, the State of Missouri. The expense of any audit ordered by the Governor shall be paid from funds appropriated by the general assembly to be used by the Governor for that purpose.

3. PROGRAM LISTING (list programs included in this core funding)

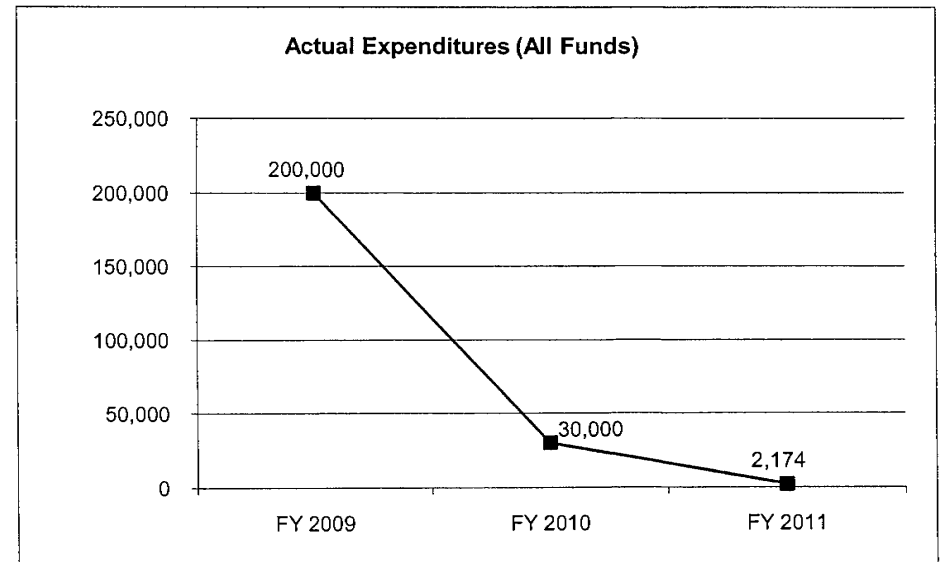
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20401
Division			
Core -	Special Audits		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	200,000	30,000	30,000	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	30,000	30,000	N/A
Actual Expenditures (All Funds)	200,000	30,000	2,174	N/A
Unexpended (All Funds)	0	0	27,826	N/A
Unexpended, by Fund:				
General Revenue	0	0	27,826	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SPECIAL AUDITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,000	0	0	30,000	
	Total	0.00	30,000	0	0	30,000	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SPECIAL AUDITS							
CORE							
PROFESSIONAL SERVICES	2,174	0.00	30,000	0.00	30,000	0.00	
TOTAL - EE	2,174	0.00	30,000	0.00	30,000	0.00	
GRAND TOTAL	\$2,174	0.00	\$30,000	0.00	\$30,000	0.00	
GENERAL REVENUE	\$2,174	0.00	\$30,000	0.00	\$30,000	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit						
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GOVTMNTL EMERGENCY FUND COMM						
CORE						
PROGRAM-SPECIFIC						
GENERAL REVENUE	0	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department	Governor	Budget Unit	20603
Division			
Core -	Governmental Emergency Fund Committee		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1	0	0	1 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1	0	0	1	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Notes: An "E" is requested for General Revenue

2. CORE DESCRIPTION

Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund and the Governmental Emergency Fund Committee. The fund shall consist of all moneys appropriated, transferred or otherwise credited to it by law not to exceed the sum of \$150,000 per annum, and is to be used only to meet emergency and unanticipated requirements necessary to insure the proper functioning of state government. Requests by a state department or agency for the allocation and expenditure of money from the fund shall be made by the administrative head of the department or agency in writing to the Governor and to the chairman of the Governmental Emergency Fund Committee who shall transmit the request to the committee.

No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the Governmental Emergency Fund Committee, comprised of the governor, the commissioner of administration, the chairman and ranking minority member of the senate appropriations committee, the chairman and ranking minority member of the house appropriations committee, and the director of the Office of Administration's Division of Facilities Management, Design and Construction who shall serve as consultant to the committee without vote.

No expenditure of money from the fund shall be made except after authorization by a majority vote of the full membership of the governmental emergency fund committee and only for the specific purpose authorized by the committee. Upon approval of any allocation and expenditure from the fund, the committee shall certify to the commissioner of administration the amount and purposes allowed.

3. PROGRAM LISTING (list programs included in this core funding)

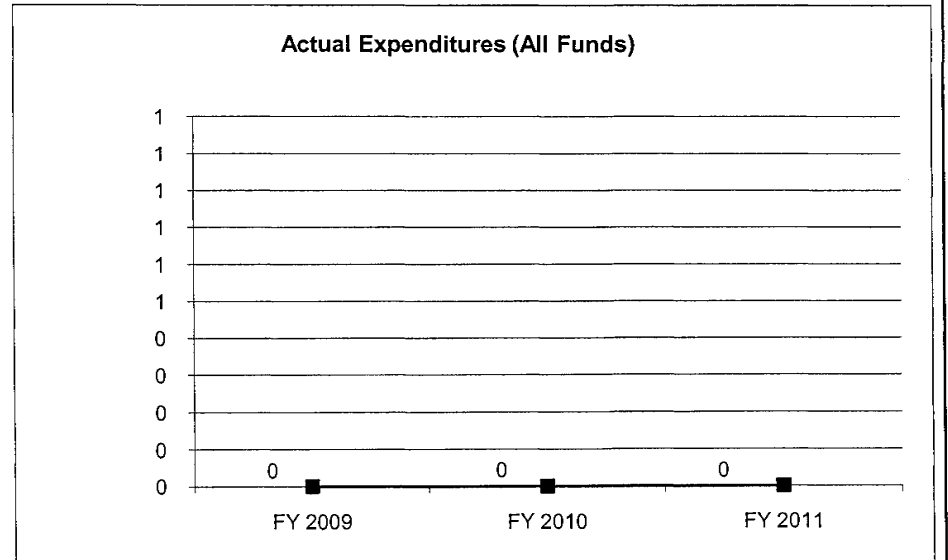
N/A

CORE DECISION ITEM

Department	Governor	Budget Unit	20603
Division			
Core -	Governmental Emergency Fund Committee		

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GOVTMNTL EMERGENCY FUND COMM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GOVTMNTL EMERGENCY FUND COMM							
CORE							
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00

